

**Louisville Metro  
Capital Projects  
Fiscal Year 2005-2006**

<u>Project Title</u>	<u>Recommended Expenditure FY 2005-2006</u>	<u>Approved Expenditure FY 2005-2006</u>	<u>General Fund</u>	<u>Federal Community Development</u>	<u>State MAP/ CRAP</u>	<u>Other</u>
<b>CONSTITUTIONAL/ELECTED OFFICIALS</b>						
<b>Metro Council</b>						
1 Sidewalk, Street Paving, Dranage & Other Infrastructure Innprovements	2,600,000	-	-	-	-	-
2 Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 1	-	100,000	100,000	-	-	-
3 Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 2	-	100,000	100,000	-	-	-
4 Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 3	-	100,000	100,000	-	-	-
5 Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 4	-	100,000	100,000	-	-	-
6 Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 5	-	100,000	100,000	-	-	-
7 Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 6	-	100,000	100,000	-	-	-
8 Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 8	-	100,000	100,000	-	-	-
9 Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 9	-	100,000	100,000	-	-	-
10 Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 10	-	100,000	100,000	-	-	-
11 Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 12	-	100,000	100,000	-	-	-
12 Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 13	-	100,000	100,000	-	-	-
13 Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 14	-	100,000	100,000	-	-	-
14 Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 15	-	100,000	100,000	-	-	-
15 Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 21	-	100,000	100,000	-	-	-
16 Sidewalk, Street Paving, Drainage, Infrastructure & Other Projects/Programs in District 24	-	100,000	100,000	-	-	-
Subtotal: Metro Council	\$ 2,600,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -
<b>Board of Elections</b>						
41 AccuVote Scanners	233,500	233,500	233,500	-	-	-
42 Help America Vote Act (HAVA) Equipment	2,530,000	2,530,000	-	-	-	2,530,000 <sup>s</sup>
Subtotal: Board of Elections	\$ 2,763,500	\$ 2,763,500	\$ 233,500	\$ -	\$ -	\$ 2,530,000

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<b>CABINET FOR FINANCE &amp; ADMINISTRATION</b>							
<b>Information Technology</b>							
43 Automated Call Distribution for Call Centers	400,000	400,000	400,000	-	-	-	
44 LOJIC Updates	228,800	228,800	228,800	-	-	-	
GO Metro Bldgs. Network Cabling	64,500	64,500	-	-	-	64,500	GO
GO Barrett, Fiscal Ct & Other Network Cabling	300,000	300,000	-	-	-	300,000	GO
GO Police Districts Network Cabling	180,000	180,000	-	-	-	180,000	GO
GO Metro Parks Com Ctr Network Cabling	160,000	160,000	-	-	-	160,000	GO
Subtotal: Information Technology	\$ 1,333,300	\$ 1,333,300	\$ 628,800	\$ -	\$ -	\$ 704,500	
<b>General Services Administration</b>							
45 City Hall Improvements	-	250,000	-	-	-	250,000	CF
GO Development Ctr. Renovation	950,000	950,000	-	-	-	950,000	GO
GO Old Workhouse Demolition	80,000	80,000	-	-	-	80,000	GO
GO Fire Alarm & Security System Upgrades	450,000	450,000	-	-	-	450,000	GO
GO HOJ Sidewlks/Curbs/Ramps	250,000	250,000	-	-	-	250,000	GO
GO HVAC Replacement - Metro Bldgs.	312,500	312,500	-	-	-	312,500	GO
GO HVAC Replacement - Science Ctr.	521,000	521,000	-	-	-	521,000	GO
GO HVAC Replacement - City Hall	58,500	58,500	-	-	-	58,500	GO
GO Elevator Upgrades - Metro Bldgs.	150,000	150,000	-	-	-	150,000	GO
GO Flooring Replacement - Metro Bldgs.	60,000	60,000	-	-	-	60,000	GO
GO Memorial Auditorium Misc. Bldg. Repairs	20,000	20,000	-	-	-	20,000	GO
GO Science Ctr. Interior Repairs & Improvements	87,500	87,500	-	-	-	87,500	GO
GO Roof Replacement - Metro Bldgs.	533,000	533,000	-	-	-	533,000	GO
GO Roof Replacement - Memorial Auditorium	68,000	68,000	-	-	-	68,000	GO
GO Roof Replacement - Police 6th Dist.	48,200	48,200	-	-	-	48,200	GO
GO Roof Replacement - Science Ctr.	145,000	145,000	-	-	-	145,000	GO
GO Landscape Renovations Various Sites	130,000	130,000	-	-	-	130,000	GO
GO Belvedere Restoration	95,000	95,000	-	-	-	95,000	GO
GO Parking Lot Improvements - Various Locations	50,000	50,000	-	-	-	50,000	GO
GO ADA Improvements - Various Bldgs	200,000	200,000	-	-	-	200,000	GO
GO City Hall Renovations	200,000	200,000	-	-	-	200,000	GO
GO 7th & Industry Building Renovation	1,600,000	1,600,000	-	-	-	1,600,000	GO
GO Facilities Consolidation	150,000	150,000	-	-	-	150,000	GO
GO Southwest Govt. Ctr. Repairs	50,000	50,000	-	-	-	50,000	GO
GO Hampton House Renovation	100,000	100,000	-	-	-	100,000	GO
GO Metro Hall Exterior Renovation	500,000	500,000	\$ -	-	-	500,000	GO
Subtotal: General Services Administration	\$ 6,808,700	\$ 7,058,700	\$ -	\$ -	\$ -	\$ 7,058,700	
<b>LOUISVILLE METRO POLICE</b>							
17 Smart Machine for Council District 23	-	15,000	15,000	-	-	-	
46 Homeland Security Grant	2,000,000	2,000,000	-	-	-	2,000,000	F
47 BYRNE Justice Assistance	526,200	526,200	-	-	-	526,200	F
48 KY Body Armor Program	108,100	108,100	-	-	-	108,100	F, S
49 Bullet Proof Vest Grant	18,000	18,000	9,000	-	-	9,000	F
50 Federal LMPD Forfeitures	357,000	357,000	-	-	-	357,000	F
51 State LMPD Forfeitures	205,000	205,000	-	-	-	205,000	S
52 Training Unit Modifications	41,000	41,000	41,000	-	-	-	
53 COPS Technology Grant	740,000	740,000	-	-	-	740,000	COPS
54 Firing Range Expansion	110,000	110,000	50,000	-	-	60,000	
GO Mitchell Hill Generator	30,000	30,000	-	-	-	30,000	GO
GO 1st, 4th & 5th Divisions HVAC	446,000	446,000	-	-	-	446,000	GO
GO 5th Division Window Replacement	25,000	25,000	-	-	-	25,000	GO
GO Criminal Invest. Area Remodeling	60,000	60,000	-	-	-	60,000	GO
GO 1st Division Floor	12,800	12,800	-	-	-	12,800	GO
GO 1st Dist Renovation	145,000	145,000	-	-	-	145,000	GO
GO Kennel Renovations	50,000	50,000	-	-	-	50,000	GO
GO Firing Range Renovations	120,000	120,000	-	-	-	120,000	GO
Subtotal: Louisville Metro Police	\$ 4,994,100	\$ 5,009,100	\$ 115,000	\$ -	\$ -	\$ 4,894,100	

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<b>CABINET FOR PUBLIC PROTECTION</b>							
<b>Louisville Fire Department</b>							
55 EMA Homeland Security Grant #EMW-2004-FG 13429	152,000	152,000	-	-	-	152,000	F
56 Vehicle Exhaust Capture System	640,000	640,000	-	-	-	640,000	F,GO
57 Firehouse Repair	-	264,000	264,000	-	-	-	-
GO Fire Station Repairs	1,000,000	1,000,000	-	-	-	1,000,000	GO
Subtotal: Louisville Fire Department	\$ 1,792,000	\$ 2,056,000	\$ 264,000	\$ -	\$ -	\$ 1,792,000	
<b>Emergency Management Agency\MetroSafe</b>							
GO Community Warning Siren System	142,700	142,700	-	-	-	142,700	GO
Subtotal: Emergency Management Agency\MetroSafe	\$ 142,700	\$ 142,700	\$ -	\$ -	\$ -	\$ 142,700	
<b>Metro Corrections</b>							
58 Booking Floor Upgrades	16,000	16,000	-	-	-	16,000	CF
59 IMS Base Software Upgrade	120,000	120,000	-	-	-	120,000	CF
60 Home Incarceration Program Enhancements	24,600	24,600	-	-	-	24,600	CF
61 Public Defender Video Visitation	55,000	55,000	-	-	-	55,000	CF
GO Replace Locking System	950,000	950,000	-	-	-	950,000	GO
GO Food Slot Repair	25,000	25,000	-	-	-	25,000	GO
GO Kitchen Floor Repair	30,000	30,000	-	-	-	30,000	GO
GO Freezer & Ref. Floor & Door Repair	62,700	62,700	-	-	-	62,700	GO
GO Shower Repair	143,000	143,000	-	-	-	143,000	GO
GO Passive Booking & Sallyport Holding Area	23,800	23,800	-	-	-	23,800	GO
GO HVAC Replacement & Repairs	30,000	30,000	-	-	-	30,000	GO
GO Exterior Windows/Jail Complex	91,300	91,300	-	-	-	91,300	GO
Subtotal: Corrections	\$ 1,571,400	\$ 1,571,400	\$ -	\$ -	\$ -	\$ 1,571,400	
<b>Metro Youth Detention Services</b>							
62 Corrllogic Extension	230,000	230,000	230,000	-	-	-	-
63 3rd Floor Detention Center Renovation	329,000	329,000	-	-	-	329,000	A
GO Youth Center/Phoenix House Improvements	54,500	54,500	-	-	-	54,500	GO
GO Building Security Upgrade	100,000	100,000	-	-	-	100,000	GO
GO Replace Smoke Detectors	97,000	97,000	-	-	-	97,000	GO
GO Phoenix House Windows & Insulation	20,000	20,000	-	-	-	20,000	GO
Subtotal: Youth Detention Services	\$ 830,500	\$ 830,500	\$ 230,000	\$ -	\$ -	\$ 600,500	
<b>Criminal Justice Commission</b>							
64 Urban Area Security Initiative (UASI) - Round 2	5,000,000	5,000,000	-	-	-	5,000,000	F
65 Urban Area Security Initiative (UASI) - Round 3	5,000,000	5,000,000	-	-	-	5,000,000	F
Subtotal: Criminal Justice Commission	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	

**CABINET FOR PUBLIC WORKS & SERVICES**

**Public Works**

30 Sidewalks in Council District 11	-	75,000	75,000	-	-	-	-
31 Installation of Curbs in Riverwood	-	15,000	15,000	-	-	-	-
32 Installation of Sidewalk along Brownsboro Road	-	35,000	35,000	-	-	-	-
33 Sidewalks/Paving/Infrastructure in Council District 16	-	25,000	25,000	-	-	-	-
34 Sidewalks/Paving in Council District 18	-	40,000	40,000	-	-	-	-
35 Sidewalks in Council District 19	-	40,000	40,000	-	-	-	-
36 Sidewalks/Paving in Council District 23	-	75,300	75,300	-	-	-	-
37 Paving/Repair to Streets in Council District 25	-	50,000	50,000	-	-	-	-
38 Sidewalks in Council District 26	-	12,000	12,000	-	-	-	-
39 Paving/Repair to Streets in Council District 26	-	65,000	65,000	-	-	-	-
40 Drainage Improvements Council District 23	-	10,000	10,000	-	-	-	-
66 Metro Street Improvements	4,000,000	4,000,000	-	1,000,000	3,000,000	-	-
67 Signs & Marking Material	500,000	500,000	-	-	500,000	-	-

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68 Guardrail Projects	170,000	170,000	-	-	170,000	-
69 Bridge Repair & Replacement	200,000	200,000	-	-	200,000	-
70 Safety Improvements Along Metro Rural Roads	100,000	100,000	-	-	100,000	-
71 Metro Traffic Signals Upgrade	100,000	100,000	9,000	-	-	91,000 S, F
72 KIPDA Pedway	87,500	87,500	17,500	-	-	70,000 F
73 Sidewalk Improvements	260,000	260,000	110,000	150,000	-	-
74 L.E.D. Retrofit Project	201,200	201,200	201,200	-	-	-
75 Metro Curb Replacement	75,000	75,000	-	-	75,000	-
76 Johnsontown Road Improvements	3,300,000	3,300,000	-	-	660,000	2,640,000 F
77 Mitchell Hill Road Slope Repair	175,000	175,000	-	-	175,000	-
78 Metro Street Tree Removal Program	150,000	150,000	75,000	75,000	-	-
79 Alley Improvements	135,000	135,000	-	-	135,000	-
80 Metro Street Tree Planting Program	72,500	72,500	35,000	37,500	-	-
81 State Traffic Signal Installation	400,000	400,000	-	-	-	400,000 S
82 18th Street Curbs	-	100,000	100,000	-	-	-
83 Bicknell/Taylor Improvements	-	30,000	30,000	-	-	-
84 Middletown Capital Improvements	-	35,000	35,000	-	-	-
85 Alley Improvements Council District 23	-	25,000	25,000	-	-	-
GO Guardrail Projects	120,000	120,000	-	-	-	120,000 GO
GO Bridge Repair & Replacement	200,000	200,000	-	-	-	200,000 GO
GO Safety Improvements Along Co. Rds	100,000	100,000	-	-	-	100,000 GO
GO Baxter Ave. Stone Wall Replacement	175,000	175,000	-	-	-	175,000 GO
GO Belvedere Repair Over I 64	300,000	300,000	-	-	-	300,000 GO
GO Metro Street Tree Planting Program	540,000	540,000	-	-	-	540,000 GO
GO Riverwalk Restoration	50,000	50,000	-	-	-	50,000 GO
GO Traffic & Pedestrian Signal Replacement	200,000	200,000	-	-	-	200,000 GO
GO 7th & Magnolia Improvement	75,000	75,000	-	-	-	75,000 GO
GO Alley Improvement & Restoration	135,000	135,000	-	-	-	135,000 GO
GO Metro Curb Replacement	75,000	75,000	-	-	-	75,000 GO
GO Metro Sidewalk Repair Program	700,000	700,000	-	-	-	700,000 GO
GO I 65 Brook St. Ramp Design	65,000	65,000	-	-	-	65,000 GO
Subtotal: Public Works	\$ 12,661,200	\$ 13,293,500	\$ 1,080,000	\$ 1,262,500	\$ 5,015,000	\$ 5,936,000

**Solid Waste Management Services**

86 Litter Abatement Project	367,000	367,000	-	-	-	367,000 S
87 Cart Program	100,000	100,000	100,000	-	-	-
88 Bulk Waste Locker Room Renovation	135,000	135,000	135,000	-	-	-
Subtotal: Solid Waste Management Services	\$ 602,000	\$ 602,000	\$ 235,000	\$ -	\$ -	\$ 367,000

**Metro Animal Services**

89 Animal Transport Cages	27,300	27,300	27,300	-	-	-
90 Animal Care Center Feasibility Study	121,000	121,000	-	-	-	121,000 A
Subtotal: Metro Animal Services	\$ 148,300	\$ 148,300	\$ 27,300	\$ -	\$ -	\$ 121,000

**CABINET FOR COMMUNITY DEVELOPMENT**

**Metro Development Authority**

18 Shelbyville Road Beatification Project	-	40,000	40,000	-	-	-
19 Heart of Saint Matthews Project	-	40,000	40,000	-	-	-
20 Quiet Zone along Forest Springs Neighborhood	-	25,000	25,000	-	-	-
91 Neighborhood Corridor Engineering Studies	75,000	75,000	25,000	-	25,000	25,000 NDF
92 Public Improvements for Targeted Corridors	109,000	149,000	149,000	-	-	-
93 Retail Forgivable Loan Program	500,000	500,000	-	500,000	-	-
94 Capital Pool Strategy	25,000	25,000	25,000	-	-	-
95 18th & Broadway Intersection Redesign	10,000	10,000	10,000	-	-	-
96 Downtown Streetscape	70,000	70,000	70,000	-	-	-
97 Downtown Maintenance Fund	58,800	58,800	58,800	-	-	-
GO Internal Infrastructure - NIA Center	185,000	185,000	-	-	-	185,000 GO
GO External Infrastructure Roof - NIA Center	120,000	120,000	-	-	-	120,000 GO
GO Downtown Infrastructure	1,675,000	1,675,000	-	-	-	1,675,000 GO
GO COOL Program	1,675,000	1,675,000	-	-	-	1,675,000 GO
Subtotal: Metro Development Authority	\$ 4,502,800	\$ 4,647,800	\$ 442,800	\$ 500,000	\$ 25,000	\$ 3,680,000

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<b>Planning &amp; Design Services</b>							
21 Hurstbourne Plan/Traffic Study	-	50,000	50,000	-	-	-	A, F
98 Ohio River Levee Trail	1,106,200	1,106,200	76,200	-	-	1,030,000	F
99 Historic Preservation Survey Project	100,000	100,000	-	50,000	-	50,000	S
100 Louisville Metro Bike & Pedestrian Improvements	255,000	255,000	25,000	-	-	230,000	F
Subtotal: Planning & Design Services	\$ 1,461,200	\$ 1,511,200	\$ 151,200	\$ 50,000	\$ -	\$ 1,310,000	
<b>Metro Housing &amp; Community Development</b>							
101 Housing Rehabilitation	2,675,000	2,675,000	-	2,675,000	-	-	
102 HOME Investment Partnership Program Entitlement	4,496,400	4,496,400	752,000	-	-	3,744,400	F
103 Emergency Shelter Grant Entitlement	524,200	524,200	-	-	-	524,200	F
104 Housing Opportunities for Persons with AIDS (HOPWA)	443,000	443,000	-	-	-	443,000	F
105 Clarksdale Capital Improvements	2,400,000	2,400,000	-	2,400,000	-	-	
106 Shelter Plus Care Grants	1,025,000	1,025,000	-	-	-	1,025,000	F
Subtotal: Metro Housing & Community Development	\$ 11,563,600	\$ 11,563,600	\$ 752,000	\$ 5,075,000	\$ -	\$ 5,736,600	
<b>Waterfront Development Corporation</b>							
107 Engineering Study RiverWalk	14,000	14,000	14,000	-	-	-	
108 Waterfront Park Phase III	100,000	100,000	100,000	-	-	-	
109 Big Four Bridge Pedway	3,500,000	3,500,000	-	-	-	3,500,000	F
Subtotal: Waterfront Development Corporation	\$ 3,614,000	\$ 3,614,000	\$ 114,000	\$ -	\$ -	\$ 3,500,000	
<b>Transit Authority of River City (TARC)</b>							
110 General Capital Improvements	3,260,300	3,260,300	-	-	-	3,260,300	MTTF
Subtotal: Transit Authority of River City (TARC)	\$ 3,260,300	\$ 3,260,300	\$ -	\$ -	\$ -	\$ 3,260,300	
<b>CABINET FOR HEALTH &amp; FAMILY SERVICES</b>							
<b>Cabinet Secretary for Health &amp; Family Services</b>							
111 Jefferson County Public Schools - Starfish Project	75,000	75,000	75,000	-	-	-	
Subtotal: Cabinet Secretary for Health & Family Services	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	
<b>Family Health Centers</b>							
112 Boiler Replacement Project - FHC Portland	600,000	600,000	-	237,500	-	362,500	A, F
Subtotal: Family Health Centers	\$ 600,000	\$ 600,000	\$ -	\$ 237,500	\$ -	\$ 362,500	
<b>Health Department</b>							
GO Reconfiguring Main Office CHS Space	150,000	150,000	-	-	-	150,000	GO
GO TB Clinic Renovation	500,000	500,000	-	-	-	500,000	GO
GO HVAC Upgrades	188,000	188,000	-	-	-	188,000	GO
Subtotal: Health Department	\$ 838,000	\$ 838,000	\$ -	\$ -	\$ -	\$ 838,000	
<b>CABINET FOR NEIGHBORHOODS, PARKS &amp; CULTURAL AFFAIRS</b>							
<b>Cabinet Secretary for Neighborhoods, Parks &amp; Cultural Affairs</b>							
113 Big-Four Arts Fund	900,000	900,000	300,000	-	-	600,000	P, S
114 Portland Museum Wheelchair Ramp	35,000	35,000	-	35,000	-	-	
Subtotal: Cab. Sec. Neighborhoods, Parks & Cultural Affairs	\$ 935,000	\$ 935,000	\$ 300,000	\$ 35,000	\$ -	\$ 600,000	
<b>Metro Parks</b>							
22 Hounz Lane Park Improvements	-	150,000	150,000	-	-	-	
23 Floyds Fork Park Improvements	-	40,000	40,000	-	-	-	
24 Fern Creek Park Improvements	-	50,000	50,000	-	-	-	
25 Warwick Villa Park Improvements	-	125,000	125,000	-	-	-	
26 Master Plan for Council District 11 Parks	-	30,000	30,000	-	-	-	
27 Buechel Little League Capital Improvement	-	50,000	50,000	-	-	-	
28 Playground Equipment Council District 23	-	20,000	20,000	-	-	-	
115 General Repair/Roofs/HVAC/Pool/Equipment	285,000	285,000	285,000	-	-	-	
116 Land Acquisition	21,000,000	21,000,000	1,000,000	-	-	20,000,000	P

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117 Algonquin Aquatic Facility	350,000	350,000	-	350,000	-	-	
118 Parkways and Greenways: Design Development	200,000	200,000	40,000	-	-	160,000	F
119 Western Cemetery	254,400	254,400	-	127,200	-	127,200	S
120 Botanical Stock	25,000	25,000	-	25,000	-	-	
121 Golf Nursery/Landscaping Development	100,000	100,000	-	-	-	100,000	G
122 Master Plan Jefferson Memorial Forest	-	80,000	80,000	-	-	-	
123 Bethany United Methodist Church/Chapel Project	-	125,000	125,000	-	-	-	
124 Floyds Fork Pavilion Improvements	-	20,000	20,000	-	-	-	
GO Replace/Repair Failing Roofs Account	150,000	150,000	-	-	-	150,000	GO
GO HVAC Repair Account	150,000	150,000	-	-	-	150,000	GO
GO Swimming Pool Repair Account	850,000	850,000	-	-	-	850,000	GO
GO Outdoor Athletic Facility Account	325,000	325,000	-	-	-	325,000	GO
GO Playground Equipment Account	250,000	250,000	-	-	-	250,000	GO
GO Park Restroom Account	180,000	180,000	-	-	-	180,000	GO
GO Park Safety and Paving Improvements	200,000	200,000	-	-	-	200,000	GO
GO Golf Parking Lot Improvements	350,000	350,000	-	-	-	350,000	GO
GO Golf Cart Path Expansion & Overlay	1,000,000	1,000,000	-	-	-	1,000,000	GO
GO Golf Clubhouse Renovations	1,150,000	1,150,000	-	-	-	1,150,000	GO
Subtotal: Metro Parks	<u>\$ 26,819,400</u>	<u>\$ 27,509,400</u>	<u>\$ 2,015,000</u>	<u>\$ 502,200</u>	<u>\$ -</u>	<u>\$ 24,992,200</u>	
<b>Neighborhoods &amp; Community Outreach</b>							
29 Beautification Project U.S. 42 & Watterson	-	60,000	60,000	-	-	-	
125 NatureScape Mini-Challenge Grants	20,000	20,000	-	-	-	20,000	P
126 Community Gardens Trailer Replacement	15,000	15,000	-	-	-	15,000	P
Subtotal: Neighborhoods & Community Outreach	<u>\$ 35,000</u>	<u>\$ 95,000</u>	<u>\$ 60,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 35,000</u>	
<b>Louisville Free Public Library</b>							
127 Land Acquisition	200,000	200,000	200,000	-	-	-	
128 Every 1 Reads – Reading Power	150,000	150,000	75,000	-	-	75,000	P
129 Repair and Renovation Fund	179,000	179,000	-	-	-	179,000	CF
130 Library Technology Replacement Fund	250,000	250,000	-	-	-	250,000	CF
GO General Facility Repairs	250,000	250,000	-	-	-	250,000	GO
GO Internal Infrastructure HVAC	275,000	275,000	-	-	-	275,000	GO
Subtotal: Louisville Free Public Library	<u>\$ 1,304,000</u>	<u>\$ 1,304,000</u>	<u>\$ 275,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,029,000</u>	
<b>Louisville Zoo</b>							
GO Elephant Exhibit Renovation	1,145,000	1,145,000	-	-	-	1,145,000	GO
Subtotal: Louisville Zoo	<u>\$ 1,145,000</u>	<u>\$ 1,145,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,145,000</u>	
<b>GRAND TOTALS</b>	<u>\$ 102,401,000</u>	<u>\$ 103,407,300</u>	<u>\$ 8,498,600</u>	<u>\$ 7,662,200</u>	<u>\$ 5,040,000</u>	<u>\$ 82,206,500</u>	
<b>GO BOND PROJECTS</b>	<u>\$ 24,675,000</u>	<u>\$ 24,675,000</u>				<u>\$ 24,675,000</u>	
<b>NON-GO BOND TOTALS</b>	<u>\$ 77,726,000</u>	<u>\$ 78,732,300</u>	<u>\$ 8,498,600</u>	<u>\$ 7,662,200</u>	<u>\$ 5,040,000</u>	<u>\$ 57,531,500</u>	

A = Agency Receipts  
CF = Carryforward  
COPS = COPS Federal Funds  
F = Federal Funds  
G = Golf Receipts

GO = General Obligation Bond  
MTTF = Mass Transit Trust Funds  
NDF = Neighborhood Development Funds  
P = Private Funds  
S = State Funds